**Maine IT Staff Augmentation Services
Contract 18P-1006070000000000231**

Fiscal Year 2012 Second Quarter Review

**Presented by Computer Aid, Inc.
Monday, February 13, 2012**

Agenda

- **Contract Utilization**

  - Agency Participation

  - Job Title Usage

- **Service Level Agreements**

- **Vendor Network Update**

  - Network Composition

  - Six Month Performance Review

  - Candidate Evaluations

- **Market Trends**

- **Program Updates**

- **Questions?**

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Agency Participation

Agency	Engagements			Spend		
	FY '12 Q2 Only	FY '12 through 12/31/11	CTD through 12/31/11	FY '12 Q2 Only	FY '12 through 12/31/11	CTD through 12/31/11
10A - Department of Health and Human Services	9	33	77	$770,956.81	$1,575,515.91	$2,652,669.72
12A - Department of Labor	8	13	37	$597,579.47	$1,168,796.90	$2,282,280.66
29A - Secretary of State	0	3	11	$200,423.56	$431,206.40	$870,833.72
18B - DAFS - Office of Information Technology	3	6	19	$246,940.27	$407,726.63	$793,998.42
05A - Department of Education	3	5	13	$107,660.62	$227,973.32	$501,768.96
90H - Maine Health Data Organization	0	0	6	$8,812.38	$28,769.02	$214,770.83
16A - Department of Public Safety	0	0	1	$37,669.22	$71,177.63	$149,179.90
17A - Department of Transportation	1	1	2	$71,194.18	$111,610.34	$140,908.63
14A - DHHS - Behaviorial and Developmental Services	1	2	4	$17,997.04	$58,396.63	$115,406.57
95D - Dirigo Health	1	2	2	$40,357.07	$71,088.55	$71,088.55
12C - DOL - Bureau of Employment and Training	0	0	1	$0.00	$3,113.28	$69,636.68
26A - Office of Attorney General	0	0	1	$0.00	$0.00	$54,521.31
12B - DOL - Bureau of Labor Standards	0	0	2	$16,223.10	$32,939.26	$40,335.08
18K - DAFS - Financial and Personnel Services	1	2	3	$26,999.36	$34,106.92	$34,106.92
29B - SOS - Bureau of Motor Vehicles	1	1	1	$14,385.88	$14,385.88	$14,385.88
06A - Department of Environmental Protection	1	1	1	$6,353.15	$6,353.15	$6,353.15
TOTAL	29	69	181	$2,163,552.11	$4,243,159.80	$8,012,244.97

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Agency Participation (continued)

- **The Department of Environmental Protection and the Bureau of Motor Vehicles engaged candidates for the first time this past quarter**

- **Of the 181 total engagements through Dec. 31, 2011, 16 were transitions and 30 were direct requests**

- **The average length of all engagements is 35.84 weeks**
  - Up from 32.99 at the end of last quarter (9/30/11)

- **On average, it takes 2.48 weeks to fill a req. once approved by CAI**
  - Up slightly from 2.43 at the end of last quarter (9/30/11)

Job Title Usage

	Engagements				
Job Title	FY '12 Q2 Only	FY '12 through 12/31/11	CTD through 12/31/11		Pct. of Total
Programmer	8	15	46		25.41%
Data Entry Operator	6	19	33		18.23%
Tester	1	8	14		7.73%
Program Manager	2	3	12		6.63%
Senior Program Manager	5	5	9		4.97%
Business Analyst	0	1	8		4.42%
Client Technologies Specialist	0	2	8		4.42%
Senior Architect	1	2	8		4.42%
Database Administrator	2	4	7		3.87%
Technical Writer	0	1	7		3.87%
Functional Architect	0	0	5		2.76%
Product Specialist	2	3	5		2.76%
Junior Architect	2	3	4		2.21%
Senior Database Architect	0	0	3		1.66%
Configuration Mgmt Specialist	0	1	2		1.10%
Help Desk Analyst	0	1	2		1.10%
Senior Business SME	0	0	2		1.10%
Team Lead	0	1	2		1.10%
Data Architect	0	0	1		0.55%
Quality Assurance Specialist	0	0	1		0.55%
System Administrator	0	0	1		0.55%
Tech Architecture Specialist	0	0	1		0.55%
TOTAL	29	69	181		100.00%

- **While the Programmer title continues to be the most utilized title contract to date, the Data Entry Operator has been the most utilized this fiscal year**

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SLA Results

SLA	Target	FY '12 Q2 Only	Since January 1, 2011
Normal Submittal Response Time	92% or higher	**100%**	**95.45%**
Normal Round 1 Fill Rate	80% or higher	**100%**	**98.85%**
Attrition Rate	8% or lower	**13.79%**	**9.15%**
Performance Removal	5% or lower	**6.90%**	**6.34%**
Opportunity to the Network	80% or higher	**96.36%**	**96.59%**
Usage of the Network	90% or higher	**93.33%**	**91.89%**

Please note: The SLA grace period ended on December 31, 2010

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SLA Observations

- **Since Jan. 1, 2011, four reqs. haven't met the "Submittal Response Time"**

  - All four reqs. were filled by a candidate submitted in the first round

  - All SLA non-exempt reqs. released during the second quarter met this SLA

- **Twenty-two candidates resigned between Jan. 1, 2011 and Dec. 31, 2011**

  - Thirteen (13) candidates were tied to the SLAs

  - Of the 13 candidates, four resigned during this past quarter (10/1/11-12/31/11)

  - Of the 13 candidates, four were data entry operators

- **Twelve candidates were removed due to performance between Jan. 1, 2011 and Dec. 31, 2011**

  - Nine candidates were tied to SLAs

  - Of the nine candidates, two were removed during this past quarter (10/1/11-12/31/11)

  - Of the nine candidates, three were data entry operators, two were database administrators, two were programmers, one was a tech. writer, and one was a tester

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Network Composition

- **200 vendors are currently part of the network**

  - There were 192 vendors at the beginning of the quarter

- **Thirty-five vendors from the Maine pre-qualified list are in our network**

  - Twenty of these vendors are also part of other CAI MSP networks

- **Fifty vendors have held engagements under the contract**

  - Four vendors had an engaged candidate for the first time during the second quarter

  - Seventeen of the 50 fifty vendors with engagements are currently on Maine's pre-qualified list

Six Month Performance Review

- **Fifty requirements were released to the network for competition between 7/1/11 and 12/31/11**

  - 987 total candidates were submitted by 97 vendors

  - 552 candidates were reviewed by the CAI Account Managers

  - 163 candidates were forwarded for Agency consideration

Vendor	Candidate Submittals	Unique Cand.	% Against Total Submittals	3 Day Window	% Against Total Submittals	Total Forwarded	% Against Total Submittals	Engagements	% Against Forwarded
Compunnel Software Group, Inc.	28	26	92.86%	17	60.71%	9	32.14%	5	55.56%
Cape Code, Inc.	30	26	86.67%	29	96.67%	12	40.00%	3	25.00%
Computer Aid, Inc.	14	11	78.57%	11	78.57%	10	71.43%	3	30.00%
Atlantic Staffing, LLC.	18	14	77.78%	15	83.33%	3	16.67%	3	100.00%
Professional Technology Integration, Inc.	69	56	81.16%	47	68.12%	10	14.49%	2	20.00%
Cogent Infotech Corporation	17	16	94.12%	15	88.24%	5	29.41%	2	40.00%
DatamanUSA, LLC	17	17	100.00%	12	70.59%	4	23.53%	2	50.00%
Compass Systems & Programming, Inc.	6	4	66.67%	4	66.67%	3	50.00%	2	66.67%
Software People Inc	45	41	91.11%	39	86.67%	12	26.67%	1	8.33%
TechDrive, Inc	37	35	94.59%	35	94.59%	7	18.92%	1	14.29%
Focused HR Solutions, LLC	19	18	94.74%	15	78.95%	6	31.58%	1	16.67%
Integrity Consulting, LLC	19	18	94.74%	18	94.74%	5	26.32%	1	20.00%

Vendors from the Maine pre-qualified list are highlighted in yellow

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Candidate Evaluations

- **Evaluations can be done at anytime, directly through Peopleclick**

- **Candidates are evaluated in five different areas**

    - Relationships, Productivity, Quality, Technical Capability, and Overall Performance

- **Candidates are rated in each area on a number scale**

    - 1: Unsatisfactory up to 5: Outstanding

- **To date, 100 evaluations have been completed**

    - Overall average score is 3.75

    - Up slightly from the 3.73 overall rating at the end of the first quarter

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Employment and Wage Data

- **IT employment climbed in 2011**

  - US Bureau of Labor Statistics reports that 83,000 IT jobs were created in 2011

  - The IT unemployment rate for 2011 was 3.7%

    - Down from 5.3% in 2010

  - Approaching pre-recession, candidate-driven market levels in 2007 and 2008

- **2012 is expected to be another good year for IT employment**

  - *Information Week 's Outlook 2012* survey of IT companies finds that half plan on increasing spending, while 76% report that demand for projects is growing

- **Another sign of a rebounding job market is an increase in IT wages**

  - The table on the next page highlights wage changes for the contract's most utilized titles when the rate card was first formulated and February, 2012

    - These wages are specific to the Augusta, Maine area

- **As the job market improves, candidates have more options and will not be available for long periods of time**

  - It will be important to choose candidates quickly and have competitive rates

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Wage Analysis

Job Title	Level	Skill Category 1			Skill Category 2			Skill Category 3		
		May-10	Feb-12	Difference bet. Feb-12 and Jun-10	May-10	Feb-12	Difference bet. Feb-12 and Jun-10	May-10	Feb-12	Difference bet. Feb-12 and Jun-10
Business Analyst	BA1	$28.55	$29.76	$1.21	$29.13	$30.37	$1.24	$31.17	$32.49	$1.32
Business Analyst	BA2	$32.07	$33.58	$1.51	$32.72	$34.26	$1.54	$35.01	$36.66	$1.65
Business Analyst	BA3	$35.99	$37.86	$1.87	$36.73	$38.63	$1.90	$39.30	$41.34	$2.04
Client Technologies Specialist	CTS1	$22.55	$22.52	($0.03)	$23.01	$22.98	($0.03)	$24.62	$24.59	($0.03)
Client Technologies Specialist	CTS2	$24.78	$24.73	($0.05)	$25.29	$25.23	($0.06)	$27.06	$27.00	($0.06)
Data Entry Operator	DE1	$11.10	$11.51	$0.41	$11.33	$11.74	$0.41	$12.12	$12.56	$0.44
Data Entry Operator	DE2	$12.01	$12.44	$0.43	$12.26	$12.70	$0.44	$13.12	$13.59	$0.47
Program Manager	PM1	$36.10	$36.49	$0.39	$36.84	$37.24	$0.40	$39.41	$39.84	$0.43
Program Manager	PM2	$43.41	$44.42	$1.01	$44.30	$45.33	$1.03	$47.40	$48.50	$1.10
Program Manager	PM3	$51.10	$52.49	$1.39	$52.15	$53.57	$1.42	$55.80	$57.31	$1.51
Programmer	PR1	$26.62	$26.73	$0.11	$27.16	$27.27	$0.11	$29.06	$29.18	$0.12
Programmer	PR2	$31.98	$33.23	$1.25	$32.64	$33.90	$1.26	$34.92	$36.28	$1.36
Programmer	PR3	$40.09	$40.35	$0.26	$40.91	$41.18	$0.27	$43.77	$44.06	$0.29
Programmer	PR4	$46.98	$47.56	$0.58	$47.93	$48.53	$0.60	$51.29	$51.93	$0.64
Programmer**	PR5	$54.92	$55.88	$0.96	$56.04	$57.02	$0.98	$59.96	$61.01	$1.05
Senior Architect	SAR1	$71.97	$73.94	$1.97	$73.43	$75.45	$2.02	$78.57	$80.73	$2.16
Senior Program Manager	SPM1	$74.73	$75.92	$1.19	$76.25	$77.47	$1.22	$81.59	$82.89	$1.30
Tester	Test1	$26.48	$26.71	$0.23	$27.02	$27.26	$0.24	$28.91	$29.17	$0.26
Tester	Test2	$30.70	$31.16	$0.46	$31.32	$31.80	$0.48	$33.51	$34.02	$0.51
Tester	Test3	$35.83	$36.60	$0.77	$36.56	$37.35	$0.79	$39.12	$39.96	$0.84
Tester	Test4	$39.94	$40.96	$1.02	$40.75	$41.79	$1.04	$43.60	$44.72	$1.12

**: Programmer 5 was added to the contract in 2011. Wage rate is from 2/11.

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Updates

- **CAI and Maine have been using iLinc's web cam services**

    - Started using the service for interviews, as a way to increase the candidate pool, boost competition, reduce cost, and expedite the selection process

    - Some agencies are now using webcams to proctor exams

- **Agency hiring managers are requesting changes to previously approved timesheets after the vendor has been paid**

- **Accounts Receivable (A/R) update**

    - As of Feb. 7, 2012, $318,494.99 is past due

    - This is down sharply from $772,173.57 on December 7, 2011

    - There was a bottleneck at one agency, and OIT worked directly with the agency to expedite the payment process

- **CAI sent out the last payment to Technodyne resources**

- **The Peoplefluent 6.0 upgrade is scheduled for March 31, 2011**

    - CAI sent email announcements, training guides, and links to on-line training

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Questions?